							15CI - BOI
	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	: The Idaho State		•	•			-
		•	s south of Boise es entering the o	•	•	nit (RDU) serve	s as the
FY 2002 O	riginal Appropri		co chicking the c	orrectional sy	otom.		
	2002 Original Ap		1226				
General	370.50	15,732,300	2,506,300	151,400	0	0	18,390,000
Dedicate	d 0.00	0	1,205,300	0	0	0	1,205,300
Other	7.50	327,600	108,300	0	0	0	435,900
Total	378.00	16,059,900	3,819,900	151,400	0	0	20,031,200
Appropriat	ion Adjustment	S					
4.31 Su	pplemental - Utilit	ty Increase: Not	recommended.	Provide funds	for the increase	ed cost of utilities	S.
General	0.00	0	0 0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	gative Supplemer corporated as a ne 0.00					0	(563,100
Total	0.00	(150,200)	(349,500)	(63,400)	0	0	(563,100
FY 2002 To	otal Appropriation	on					
General	370.50	15,582,100	2,156,800	88,000	0	0	17,826,900
Dedicate	d 0.00	0	1,205,300	0	0	0	1,205,300
Other	7.50	327,600	108,300	0	0	0	435,900
Total	378.00	15,909,700	3,470,400	88,000	0	0	19,468,100
Expenditur	e Adjustments						
	ansfer Between P affing model.	rograms: Trans	fer positions to c	ther institution	ns to more close	ly match the de	partment wide
General	(14.00)	(621,500)	0	0	0	0	(621,500
Total	(14.00)	(621,500)	0	0	0	0	(621,500
	ansfer Between P ordinator to institu	-	fer safety officer	to prison adm	inistration and th	ne volunteer ser	vices
General	(2.00)	(98,900)	0	0	0	0	(98,900
Total	(2.00)	(98,900)	0	0	0	0	(98,900
FY 2002 Es	stimated Expend	ditures					
General	354.50	14,861,700	2,156,800	88,000	0	0	17,106,500
					_	•	
Dedicate	d 0.00	0	1,205,300	0	0	0	1,205,300
Dedicate Other	d 0.00 7.50	0 327,600	1,205,300 108,300	0	0	0 0	1,205,300 435,900

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base A	Adjustm	ents						
8.12	allows	-	econcile FY 200			s recommended permanent reduc		
	neral otal	0.00	150,200 150,200	349,500 349,500	63,400 <b>63,400</b>	<u>0</u>	0 0	563,100 563,100
8.31			•	er chaplin servion		d receive mail ro	oom Operating E	xpenditures
Gei	neral	0.00	0	9,000	0	0	0	9,000
Oth	ner	0.00	0	(7,200)	0	0	0	(7,200)
T	otal	0.00	0	1,800	0	0	0	1,800
8.41	Remo	val of One-Tim	e Expenditures					
Gei	neral	0.00	0	0	(151,400)	0	0	(151,400)
T	otal	0.00	0	0 0	(151,400)	0	0	(151,400)
	roquii	ements.						
	neral	(1.00)	(150,200)	(143,500)	0	0	0	(293,700)
T	otal	(1.00) (1.00)	(150,200) (150,200)	(143,500) (143,500)	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	(293,700) (293,700)
T			(150,200)					(293,700)
FY 200 Ge	otal 03 Base neral	(1.00)	(150,200) 14,861,700	(143,500) 2,371,800	0	0	<b>0</b>	(293,700) 17,233,500
FY 200 Get Dec	otal  3 Base neral dicated	(1.00) 353.50 0.00	(150,200) 14,861,700 0	(143,500) 2,371,800 1,205,300	0 0	0 0	0 0 0	(293,700) 17,233,500 1,205,300
FY 200 Gel Dec Oth	otal  3 Base neral dicated ner	(1.00) 353.50 0.00 7.50	(150,200) 14,861,700 0 327,600	(143,500) 2,371,800 1,205,300 101,100	0 0 0	0 0 0	0 0 0	(293,700) 17,233,500 1,205,300 428,700
FY 2000 Geo Dec Oth	otal  3 Base neral dicated ner otal	(1.00) 353.50 0.00 7.50 361.00	(150,200) 14,861,700 0	(143,500) 2,371,800 1,205,300	0 0	0 0	0 0 0	(293,700) 17,233,500 1,205,300
FY 2000 Geo Dec Oth	otal  3 Base neral dicated ner otal  am Mair	353.50 0.00 7.50 361.00 ntenance	(150,200)  14,861,700 0 327,600 15,189,300  Dosts: Changes i	2,371,800 1,205,300 101,100 3,678,200	0 0 0 0	0 0 0	0 0 0 0	(293,700) 17,233,500 1,205,300 428,700 18,867,500
FY 200 Ger Dec Oth To Progra	otal  3 Base neral dicated ner otal  Am Mair Chang costs	353.50 0.00 7.50 361.00 ntenance ge in Benefit Cofor unemploym	(150,200)  14,861,700 0 327,600 15,189,300  Dosts: Changes intent insurance.	(143,500)  2,371,800 1,205,300 101,100 3,678,200  n benefit costs	0 0 0 0 0 reflect the inc	0 0 0 0 0 reased cost for h	0 0 0 0 0	(293,700)  17,233,500 1,205,300 428,700 18,867,500  and reduced
FY 200 Ger Dec Oth Tr  Progra 10.11	otal  3 Base neral dicated ner otal  Am Mair 1 Chang costs	353.50 0.00 7.50 361.00 ntenance ge in Benefit Cofor unemploym	(150,200)  14,861,700 0 327,600 15,189,300  Dests: Changes inent insurance. 123,500	(143,500)  2,371,800 1,205,300 101,100 3,678,200  n benefit costs	0 0 0 0 0 reflect the inc	0 0 0 0 0 reased cost for h	0 0 0 0 0 nealth insurance	(293,700)  17,233,500 1,205,300 428,700 18,867,500  and reduced 123,500
FY 200 Gel Dec Oth Tr  Progra 10.11	otal  3 Base neral dicated ner otal  Am Mair 1 Chang costs	353.50 0.00 7.50 361.00 ntenance ge in Benefit Cofor unemploym	(150,200)  14,861,700 0 327,600 15,189,300  Dests: Changes in tent insurance. 123,500 2,100	(143,500)  2,371,800 1,205,300 101,100 3,678,200  n benefit costs	0 0 0 0 0 reflect the inc	0 0 0 0 0 reased cost for h	0 0 0 0 0	17,233,500 1,205,300 428,700 18,867,500 and reduced 123,500 2,100
FY 200 Ger Dec Oth To  Progra 10.11	otal  3 Base neral dicated ner otal  Am Mair 1 Chang costs neral ner otal	(1.00)  353.50 0.00 7.50 361.00  ntenance ge in Benefit Cofor unemploym 0.00 0.00 0.00	(150,200)  14,861,700 0 327,600 15,189,300  Dists: Changes intent insurance. 123,500 2,100 125,600	(143,500)  2,371,800 1,205,300 101,100 3,678,200  n benefit costs	0 0 0 0 0 reflect the inc	0 0 0 0 0 reased cost for h	0 0 0 0 0 nealth insurance	(293,700)  17,233,500 1,205,300 428,700 18,867,500  and reduced 123,500
FY 200  Ger Dec Oth To  Progra  10.11  Ger Oth To  10.21	otal  3 Base neral dicated ner otal  1 Chang costs neral ner otal  1 Gener	353.50 0.00 7.50 361.00  ntenance ge in Benefit Cofor unemploym 0.00 0.00 0.00 ral Inflation: Th	(150,200)  14,861,700 0 327,600 15,189,300  Dests: Changes intent insurance. 123,500 2,100 125,600  e Governor reco	(143,500)  2,371,800 1,205,300 101,100 3,678,200  n benefit costs  0 0 0 commends no incommends	o 0 0 0 0 reflect the inc 0 0 0 crease for infla	0 0 0 0 0 reased cost for h	0 0 0 0 0 nealth insurance	17,233,500 1,205,300 428,700 18,867,500 and reduced 123,500 2,100 125,600
FY 200  Ger Dec Oth To  Progra  10.11  Ger Oth To  Ger Ger Ger Ger Ger	otal  3 Base neral dicated ner otal  1 Chang costs neral ner otal  1 Gener neral	353.50 0.00 7.50 361.00  ntenance ge in Benefit Cofor unemploym 0.00 0.00 0.00 ral Inflation: Th 0.00	(150,200)  14,861,700 0 327,600 15,189,300  Dists: Changes intent insurance. 123,500 2,100 125,600	(143,500)  2,371,800 1,205,300 101,100 3,678,200  n benefit costs  0 0 0 commends no income	o  o  o  o  reflect the inc  o  o  o  crease for infla	0 0 0 0 reased cost for h	0 0 0 0 0 nealth insurance	(293,700)  17,233,500 1,205,300 428,700  18,867,500  and reduced  123,500 2,100 125,600
FY 2000 Geel Dec Oth To	otal  3 Base neral dicated ner otal  1 Chang costs neral ner otal  1 Gener neral dicated	(1.00)  353.50 0.00 7.50 361.00  ntenance ge in Benefit Cofor unemploym 0.00 0.00 0.00 ral Inflation: Th 0.00 0.00	(150,200)  14,861,700 0 327,600 15,189,300  Dests: Changes intent insurance. 123,500 2,100 125,600 e Governor reco	(143,500)  2,371,800 1,205,300 101,100 3,678,200  n benefit costs  0 0 0 commends no incommends	o 0 0 0 0 reflect the inc 0 0 0 crease for infla	0 0 0 0 0 reased cost for h	0 0 0 0 0 nealth insurance	17,233,500 1,205,300 428,700 18,867,500 and reduced 123,500 2,100 125,600
FY 200 Ger Dec Oth To  Progra  10.11 Ger Oth To  10.21 Ger Dec Oth	otal  3 Base neral dicated ner otal  1 Chang costs neral ner otal  1 Gener neral dicated	353.50 0.00 7.50 361.00  ntenance ge in Benefit Cofor unemploym 0.00 0.00 0.00 ral Inflation: Th 0.00	14,861,700 0 327,600 15,189,300 0 0 0 0 123,500 2,100 125,600 e Governor reco	(143,500)  2,371,800 1,205,300 101,100 3,678,200  n benefit costs  0 0 0 commends no income	o  0 0 0 0 reflect the inc 0 0 crease for infla 0 0	0 0 0 0 0 reased cost for h	0 0 0 0 0 nealth insurance	17,233,500 1,205,300 428,700 18,867,500 and reduced 123,500 2,100 125,600
FY 200  Ger Dec Oth To  Progra  10.11  Ger Oth To  10.21  Ger Dec Oth To	otal  3 Base neral dicated ner otal  1 Chang costs neral ner otal  1 Gener neral dicated ner otal	(1.00)  353.50 0.00 7.50 361.00  ntenance ge in Benefit Cofor unemploym 0.00 0.00 0.00 cal Inflation: Th 0.00 0.00 0.00 0.00 0.00 cement Items:	(150,200)  14,861,700 0 327,600 15,189,300  Dests: Changes intent insurance. 123,500 2,100 125,600 e Governor recording to the control of the	0 0 0 0 0 0 0 0 0 0	0 0 0 0 reflect the inc 0 0 crease for infla	0 0 0 0 0 reased cost for h	0 0 0 0 0 0 0 0 0 0	17,233,500 1,205,300 428,700 18,867,500 and reduced 123,500 2,100 125,600
FY 200 Get Dec Oth To  Progra  10.11  Get Oth To  10.21  Get Dec Oth To  10.31	otal  3 Base neral dicated ner otal  1 Chang costs neral ner otal  1 Gener neral dicated ner otal  1 Replan	(1.00)  353.50 0.00 7.50 361.00  ntenance ge in Benefit Cofor unemploym 0.00 0.00 0.00 cal Inflation: Th 0.00 0.00 0.00 0.00 0.00 cement Items:	(150,200)  14,861,700 0 327,600 15,189,300  Dests: Changes intent insurance. 123,500 2,100 125,600 e Governor recording to the control of the	0 0 0 0 0 0 0 0 0 0	0 0 0 0 reflect the inc 0 0 crease for infla	0 0 0 0 0 0 reased cost for h	0 0 0 0 0 0 0 0 0 0	17,233,500 1,205,300 428,700 18,867,500 and reduced 123,500 2,100 125,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			Annualize contra services needed.	act counseling	services. FY 2	002 appropriatio	n provided
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
•	e In Employe de from salary	•	n: The Governor	recommends	state employee	e compensation	increases to
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total	Maintenanc	е					
General	353.50	14,985,200	2,371,800	0	0	0	17,357,000
Dedicated	0.00	0	1,205,300	0	0	0	1,205,300
Other	7.50	329,700	101,100	0	0	0	430,800
Total	361.00	15,314,900	3,678,200	0	0	0	18,993,100
Program Enha							
neighb	oring states, o	other agencies	Salaries paid to II within the State of corganization inc	of Idaho, and o			
neighb	oring states, o	other agencies	within the State o	of Idaho, and o	cross-industry su		
neighb as emp	oring states, on the states of	other agencies to time within the	within the State of organization inc	of Idaho, and coreases.		irvey employers	, particularly,
neighb as emp General	oring states, on the oring states, on the original of the original	other agencies to time within the	within the State of organization ind	of Idaho, and coreases.	cross-industry su	urvey employers	, particularly,
neighb as emp General Other Total 12.02 Securit staff to	oring states, on the color of t	other agencies time within the 0 0 0 0 octoor 0	within the State of eorganization industrial of the organization in the organization in the organization of the organization o	of Idaho, and coreases.  0 0 0 for safety rela	cross-industry su $ \begin{array}{c} 0\\ 0\\ \hline 0\\ \end{array} $ ted tools that wil	o  0 0 0 0 Il better prepare	particularly, 0 0 0 the institution
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neighb as emp General Other Total  12.02 Securit staff to in redu General Total  12.03 Digital reduce Identifi agenci General	oring states, on the color of t	other agencies of time within the last of time within	within the State of e organization incompanies of the companies of the com	of Idaho, and or creases.  0 0 0 for safety relaing throughout  0 0 the Provide for a would also give cally link IDOC	ted tools that will the facility, in reconstruction of the facility of the facility of the facility of the IDOC according to all state and the facility of the IDOC according to	o  o  o  o  ll better prepare esponding to inc  o  o  o  fees though the vest though the vest though the vest feederal law enfo	the institution idents, and aid on that would western
neighb as emp General Other Total  12.02 Securit staff to in redu General Total  12.03 Digital reduce Identifi agenci General Total  FY 2003 Total General	oring states, on the college services of the college s	other agencies of time within the last of time within	within the State of e organization incompanies of the companies of the com	of Idaho, and or creases.  0 0 0 for safety relaing throughout  0 0 the Provide for a would also give cally link IDOC	ted tools that will the facility, in reconstruction of the facility of the facility of the facility of the IDOC according to all state and the facility of the IDOC according to	o  o  o  o  ll better prepare esponding to inc  o  o  o  fees though the vest though the vest though the vest feederal law enfo	the institution idents, and aid on that would western
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